

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,821,119	\$ 4,734,682	\$ 4,734,682	\$ 4,734,682
Legislative Adjustments	-93,819	0	0	0
Legislative Reductions	-42,618	0	0	0
	<u>4,684,682</u>	<u>4,734,682</u>	<u>4,734,682</u>	<u>4,734,682</u>
Other Resources				
Balance Brought Forward (Approps)	0	44,248	0	0
Receipts				
Federal Support	8,998,850	9,684,222	9,910,440	9,910,440
Gov Fund Type Transfers - Other Agenc	256,350	180,251	180,251	180,251
Fees, Licenses & Permits	61,500	0	0	0
Refunds & Reimbursements	500	64,000	64,000	64,000
	<u>9,317,200</u>	<u>9,928,473</u>	<u>10,154,691</u>	<u>10,154,691</u>
Total Resources	<u>\$ 14,001,882</u>	<u>\$ 14,707,403</u>	<u>\$ 14,889,373</u>	<u>\$ 14,889,373</u>
 FTE	 <u>98.44</u>	 <u>109.00</u>	 <u>112.00</u>	 <u>112.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,145,604	\$ 11,801,158	\$ 12,027,376	\$ 12,027,376
Personal Travel In State	421,384	381,400	381,400	381,400
State Vehicle Operation	160,465	135,100	135,100	135,100
Depreciation	175,322	160,100	160,100	160,100
Personal Travel Out of State	30,736	25,000	25,000	25,000
Office Supplies	46,542	70,101	70,101	70,101
Equipment Maintenance Supplies	56	100	100	100
Other Supplies	9	100	100	100

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Printing & Binding	6,974	7,502	7,502	7,502
Postage	18,407	22,100	22,100	22,100
Communications	75,900	95,100	95,100	95,100
Rentals	700	1,000	1,000	1,000
Professional & Scientific Services	103,485	161,012	161,012	161,012
Outside Services	13,506	21,645	21,645	21,645
Intra-State Transfers	0	50,000	50,000	50,000
Outside Repairs/Service	1,636	2,000	2,000	2,000
Reimbursement to Other Agencies	150,738	147,562	147,562	147,562
ITS Reimbursements	176,174	157,300	157,300	157,300
Gov Fund Type Transfers - Attorney Ger	42,097	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor of St	12,445	11,801	11,801	11,801
Gov Fund Type Transfers - Other Agenc	1,009,433	1,000,001	1,000,001	1,000,001
Office Equipment	89	44,348	100	100
IT Equipment	37,896	87,973	87,973	87,973
Health Reimbursements & Aids	276,014	285,000	285,000	285,000
Appropriation Transfer Out Legislative n	7,775	0	0	0
Balance Carry Forward (Approps)	44,248	0	0	0
Reversions	44,248	0	0	0
Total Disposition of Resources	<u>\$ 14,001,882</u>	<u>\$ 14,707,403</u>	<u>\$ 14,889,373</u>	<u>\$ 14,889,373</u>